

Appendix D: Performance Target Areas

Specific strategies support each of the DTI goals, and each strategy has several designated areas around which operating units and teams will set specific, measurable targets.

Goal: Continuously improve the delivery of excellent services to our customers.	
Strategy	Performance Target Areas
We will provide operational computing and communication capabilities exceeding customer service level agreements including availability, performance, and recoverability.	Composite Availability (network, mainframe, database) Composite Performance Disaster Recovery Drills DTI Business Recovery Drills
We will provide developmental services that are on-time, on-budget, and on-specification.	% Projects Within Budget % Projects on Time Change Control Effectiveness—Zero Defects
We will maximize return on investment (ROI) of DTI resources by placing a greater focus on development services.	Break-Fix % Decrease Build-Enhance % Increase

Goal: Eliminate the duplication of costs and efforts by promoting and facilitating the sharing of IT resources and practices.	
Strategy	Performance Target Areas
We will consolidate technologies, infrastructure, IT training initiatives, project management and quality methodologies for use across the statewide enterprise.	Customer Care Index
We will consolidate licensing and services support contracts to effect efficiency and cost reduction.	Customer Care Index
We will develop, deploy, and enforce IT Standards across the statewide enterprise.	Standards Count Number of Waivers requested/approved

Goal: Ensure the physical and cyber security of people, facilities and information.

Strategy	Performance Target Areas
We will create a statewide Information Security office.	TBD
Implement a statewide IT security program.	Security SLAs
We will lead the development of statewide Business Continuity and Disaster Recovery plans.	# of Plans from our Customers

Goal: Build strong customer relationships that balance customer business needs with overall state technology goals.

Strategy	Performance Target Areas
We will increase collaboration and communication with customers via the Customer Care Center.	Survey Results (use multiple sources) IRM Council Participation
We will continue to improve the effectiveness of the Business Case Summary Process.	# last minute BCS Decrease % BCSs complete enough to be approved by iTIC on first pass
We will foster a greater customer service attitude across the entire DTI organization.	Survey Results

Goal: Implement statewide project and change management standards and leadership to ensure project success.

Strategy	Performance Target Areas
We will assess and improve the level of organizational project management maturity within DTI.	Completion of departmental assessment Project Management training and workshops for employees
We will adopt and deploy nationally recognized management standards and processes.	Project Performance Index
We will educate and aid other state organizations to increase statewide understanding and adoption of project and change management best practices.	Project Management and Change Management training and workshops for our customers

Goal: Become the employer of choice with a workforce that is empowered, capable, supportive and accountable.

Strategy	Performance Target Areas
We will provide consistent opportunity for personal and professional growth.	Employee Development and Training Plans
We will continue to improve the Performance Management and Compensation Plans.	Full Plan Implementation
We will improve communication at all levels of the organization.	Employee Survey Results
We will fully deploy and continually improve the Employee Recognition Plan.	Employee Survey Results